

Ajo Unified District			100215	Pima		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	307,443	2,206,558	0	2,398,262	2,305,225	208,776
UNRESTRICTED CAP OUTLAY	138,142	215,458	0	381,842	296,790	56,810
SOFT CAPITAL OUTLAY		129,799	0	135,415	131,060	-1,261
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	145,692	166,973		291,422	61,278	251,387
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	267,287	8,821	0	265,488	273,662	2,446
FEDERAL PROJECTS	44,262	317,657	-7,932	347,681	310,483	43,504
STATE PROJECTS	6,462	31,295		36,079	25,376	12,381
FOOD SERVICES	42,382	104,004	0	113,000	97,626	48,760
OTHER	73,411	84,335	0	70,121	104,719	53,027
TOTAL	1,025,081	3,264,900	-7,932	4,039,310	3,606,219	675,830
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	318,804	109,110	1,778,644	0	2,206,558
UNRESTRICTED CAP OUTLAY	72,743	7,305	135,410	0	215,458
SOFT CAPITAL OUTLAY	26,475	6,430	96,894	0	129,799
SCHOOL FACILITIES			166,973		166,973
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	93,156		31,295	317,657	442,108
TOTAL BY SOURCE	511,178	122,845	2,209,216	317,657	3,160,896
PERCENTAGE OF TOTAL REVENUES	16.17	3.89	69.89	10.05	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	858
EMOTIONAL DISABILITY	5,166	6,006
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	167,365	116,682
MILD, MOD, SEV, MENTAL RETARDAT	14,464	17,159
MULTIPLE DISABILITIES	0	858
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	6,819	0
PRESCHOOL MODERATE DELAY	8,265	858
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	4,544	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	206,623	142,421
GIFTED	2,000	2,000
BILINGUAL EDUCATION	12,515	12,515
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	14,515	14,515
TOTAL (INCL IN MAINT & OPER)	221,138	156,936

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	2
1	0	10	1
2	0	11	4
3	1	12	0
4	0	9-12	7
5	5	K-12	30
6	5		
7	4	ACTUAL EXPENDITURES	
8	8	K-8	2,000
K-8	23	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	970,960
BUILDING & IMPROVEMENTS	10,328,984
FURNITURE, EQUIP, VEHICLES	2,292,701
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.6791	10,777,405
-- SECONDARY	0.0000	12,444,664
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	356.022	361.275	0.000	361.275	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	156.541	157.210	0.000	157.210	ADMINS	1	528.11
1997 - 1998 TOTAL	512.563	518.485	0.000	518.485	TEACHERS	33	16.17
1998 - 1999 ELEMENTARY	368.742	372.435	0.000	372.435	OTHER	2	226.65
1998 - 1999 HIGH SCHOOL	152.934	153.590	0.000	153.590	SUBTOTAL	36	14.67
1998 - 1999 TOTAL	521.676	526.025	0.000	526.025	CLASSIFIED --		
1999 - 2000 ELEMENTARY	389.810	395.285	0.000	395.285	MANAGERS	2	264.05
1999 - 2000 HIGH SCHOOL	130.160	132.820	0.000	132.820	TEACH AIDS	3	176.04
1999 - 2000 TOTAL	519.970	528.105	0.000	528.105	OTHER	16	33.85
					SUBTOTAL	21	25.64
					TOTAL STAFF	57	9.33
FALL 1999 ENROLLMENT	553	NUMBER OF SCHOOLS		1	TEACHER SALARIES		\$0
					SUPERINTENDENT'S SALARY		\$62,296